

## Attachment C

### ROPS 16-17 A&B Admin Cost Allowance Estimated Expenditures

[illegible]

## Breakdown of Hourly Rates

	Salary & Benefits	Overhead*	Total Cost of Employee	Hourly Rate**
City Manager	244,000	61,000	305,000	146.63
Community Development Director	188,000	47,000	235,000	112.98
Deputy City Manager	173,000	43,250	216,250	103.97
Finance Director	165,000	41,250	206,250	99.16
Police Officer	150,000	37,500	187,500	90.14
City Clerk	135,000	33,750	168,750	81.13
Junior Accountant	115,000	28,750	143,750	69.11
City Treasurer	113,948	28,487	142,435	68.48
Executive Asst to City Manager	105,000	26,250	131,250	63.10
Code Enforcement Officer	97,000	24,250	121,250	58.29
Graffiti Abatement Officer	97,000	24,250	121,250	58.29
AP Clerk	90,000	22,500	112,500	54.09
Public Works Maintenance Worker	90,000	22,500	112,500	54.09

\*Overhead rate is 25%

\*\*Hrly rate based on 2,080 hours/year

### Overhead Calculation:

#### Direct Service Departments:

Community Development	821,886	
Police Department	6,099,275	
Public Works	929,686	
Water Utility	4,541,940	
Sewer Utility	5,064,428	
Recreation and Community Service	957,563	
Fire Dept.	2,800,000	
	<u>21,214,778</u>	75%

#### Support Services (Overhead):

Administration	1,406,431	
Risk Management	1,747,352	
Equipment Maintenance	738,715	
Facility Maintenance	927,596	
Finance and IT	2,407,811	
	<u>7,227,905</u>	25%

Total FY 2015-16

Governmental and Proprietary Funds 28,442,683

Average Annual Leave	Vacation	Sick	Holiday	TOTAL
Management	120	200	96	416
Miscellaneous	140	96	96	332
Public Safety	120	96	144	360